

Trends in School Corporation Expenditures by Object

Biannual Financial Report Data

M S D Martinsville Schools (5925)

Object Name	Object	FY 2012	FY 2013	FY 2014	FY 2015	4 Year	
						Compound Annual Growth	Percent Change 2014 to 2015
Student Academic Achievement							
Certified Salaries	110	\$16,056,672	\$16,079,542	\$16,179,921	\$15,178,694	-1.4%	-6.2%
Non - Certified Salaries	120	\$2,802,636	\$2,732,812	\$2,707,173	\$2,301,850	-4.8%	-15.0%
Group Health Insurance	222	\$2,081,835	\$2,210,220	\$2,419,200	\$2,200,282	1.4%	-9.0%
Social Security Certified	212	\$1,202,547	\$1,195,050	\$1,188,912	\$1,110,792	-2.0%	-6.6%
Teacher Retirement Fund, After 7-1-95	216	\$642,625	\$685,328	\$717,603	\$771,600	4.7%	7.5%
Severance/Early Retirement Pay	213	\$782,939	\$689,801	\$660,957	\$578,480	-7.3%	-12.5%
Textbooks	630	\$469,850	\$273,396	\$483,229	\$523,234	2.7%	8.3%
Operational Supplies	611	\$553,547	\$540,416	\$532,891	\$487,369	-3.1%	-8.5%
Teacher Retirement Fund, Prior to 7-1-95	215	\$479,990	\$479,972	\$484,131	\$451,617	-1.5%	-6.7%
Content	747	\$217,588	\$162,960	\$63,274	\$299,293	8.3%	373.0%
Transfer Tuition to Other School Corps Within State	561	\$50,319	\$336,029	\$211,313	\$244,857	48.5%	15.9%
Computer Hardware	741	\$332,514	\$318,887	\$254,149	\$199,894	-11.9%	-21.3%
Public Employees Retirement Fund	214	\$184,623	\$197,539	\$208,689	\$189,888	0.7%	-9.0%
Other Group Insurance Authorized by Statute	224	\$247,238	\$234,490	\$235,864	\$187,375	-6.7%	-20.6%
Social Security Noncertified	211	\$213,362	\$208,995	\$207,179	\$180,503	-4.1%	-12.9%
Pupil Services	313	\$157,363	\$148,005	\$123,165	\$139,307	-3.0%	13.1%
Nonlicensed Employees	136	\$108,841	\$136,309	\$130,083	\$132,138	5.0%	1.6%
Other Professional and Technical Services	319	\$71,181	\$74,492	\$129,348	\$112,203	12.0%	-13.3%
Licensed Employees	135	\$217,632	\$215,560	\$116,754	\$105,017	-16.7%	-10.1%
Equipment	730	\$100,692	\$119,507	\$68,126	\$72,208	-8.0%	6.0%
Workers Compensation Insurance	225	\$66,786	\$25,091	\$47,642	\$45,216	-9.3%	-5.1%
Library Books	640	\$56,907	\$51,491	\$48,798	\$42,616	-7.0%	-12.7%
Statistical Services	317	\$13,634	\$21,942	\$29,118	\$34,158	25.8%	17.3%
Travel	580	\$25,899	\$34,901	\$30,383	\$27,614	1.6%	-9.1%
Instruction Services	311	\$89,299	\$83,867	\$38,461	\$27,378	-25.6%	-28.8%
Group Life Insurance	221	\$33,014	\$31,008	\$29,678	\$26,374	-5.5%	-11.1%
Other Technology Hardware	746	\$0	\$2,075	\$55,954	\$24,049	NA	-57.0%
Miscellaneous Objects	876 - 899	\$21,730	\$17,880	\$22,584	\$23,340	1.8%	3.3%
Periodicals	650	\$26,256	\$32,454	\$29,248	\$19,351	-7.3%	-33.8%
Group Accident Insurance	223	\$18,581	\$17,793	\$17,796	\$17,709	-1.2%	-0.5%
Other Communication Services	533 - 539	\$0	\$0	\$0	\$10,404	NA	NA
Unemployment Insurance	230	\$4,360	\$10,595	\$2,536	\$10,396	24.3%	309.9%
Telecommunications Equipment	745	\$28,622	\$36,698	\$2,240	\$7,828	-27.7%	249.5%
Repairs and Maintenance Services	430	\$41,371	\$31,491	\$6,049	\$7,738	-34.2%	27.9%
Instructional Programs Improvement Services	312	\$8,975	\$9,286	\$9,368	\$7,425	-4.6%	-20.7%
Dues and Fees	810	\$0	\$7,912	\$12,949	\$1,555	NA	-88.0%
Postage and Postage Machine Rental	532	\$979	\$100	\$100	\$490	-15.9%	391.7%
Other Supplies and Materials	615, 660 - 689	\$3,169	\$4,353	\$12,189	\$0	-100.0%	-100.0%
Student Transportation Services	510	\$85	\$50	\$0	\$0	-100.0%	NA

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Object Name	Object	FY 2012	FY 2013	FY 2014	FY 2015	4 Year	
						Compound Annual Growth	Percent Change 2014 to 2015
Other Purchased Services	593	\$200	\$244	\$200	\$0	-100.0%	-100.0%
Rentals	440	\$7,654	\$0	\$0	\$0	-100.0%	NA
Student Academic Achievement Total		\$27,421,516	\$27,458,538	\$27,517,252	\$25,800,241	-1.5%	-6.2%
Student Instructional Support							
Certified Salaries	110	\$2,274,153	\$2,266,722	\$2,212,379	\$2,078,578	-2.2%	-6.0%
Non - Certified Salaries	120	\$777,117	\$784,055	\$789,258	\$789,387	0.4%	0.0%
Group Health Insurance	222	\$498,318	\$555,754	\$548,807	\$421,657	-4.1%	-23.2%
Social Security Certified	212	\$171,283	\$169,108	\$166,136	\$154,381	-2.6%	-7.1%
Teacher Retirement Fund, After 7-1-95	216	\$94,142	\$104,399	\$99,245	\$100,843	1.7%	1.6%
Public Employees Retirement Fund	214	\$71,955	\$76,412	\$81,662	\$84,365	4.1%	3.3%
Severance/Early Retirement Pay	213	\$82,574	\$76,713	\$74,841	\$82,800	0.1%	10.6%
Operational Supplies	611	\$91,684	\$71,756	\$53,172	\$62,818	-9.0%	18.1%
Teacher Retirement Fund, Prior to 7-1-95	215	\$67,442	\$67,202	\$65,242	\$61,401	-2.3%	-5.9%
Social Security Noncertified	211	\$53,972	\$52,422	\$52,163	\$52,080	-0.9%	-0.2%
Other Group Insurance Authorized by Statute	224	\$42,761	\$41,677	\$39,211	\$32,325	-6.8%	-17.6%
Equipment	730	\$71,646	\$22,604	\$24,482	\$24,347	-23.6%	-0.6%
Other Professional and Technical Services	319	\$5,539	\$7,300	\$8,160	\$15,168	28.6%	85.9%
Travel	580	\$10,890	\$11,947	\$7,267	\$9,774	-2.7%	34.5%
Workers Compensation Insurance	225	\$10,309	\$3,545	\$6,881	\$7,785	-6.8%	13.1%
Postage and Postage Machine Rental	532	\$23,125	\$21,304	\$19,605	\$6,403	-27.5%	-67.3%
Instruction Services	311	\$0	\$0	\$8,270	\$5,489	NA	-33.6%
Group Life Insurance	221	\$5,573	\$5,105	\$5,044	\$4,573	-4.8%	-9.3%
Group Accident Insurance	223	\$2,599	\$2,423	\$2,446	\$2,242	-3.6%	-8.3%
Board of Education Services	318	\$500	\$0	\$0	\$0	-100.0%	NA
Computer Hardware	741	\$55,900	\$0	\$0	\$0	-100.0%	NA
Student Transportation Services	510	\$292	\$9,708	\$0	\$0	-100.0%	NA
Student Instructional Support Total		\$4,411,776	\$4,350,157	\$4,264,271	\$3,996,414	-2.4%	-6.3%
Overhead and Operational							
Non - Certified Salaries	120	\$3,834,520	\$3,814,062	\$3,798,190	\$3,733,959	-0.7%	-1.7%
Student Transportation Services	510	\$1,544,304	\$1,542,475	\$1,523,693	\$1,562,699	0.3%	2.6%
Food Purchases	614	\$1,031,864	\$1,091,100	\$1,089,600	\$1,190,040	3.6%	9.2%
Vehicles	731	\$223,078	\$0	\$654,845	\$528,815	24.1%	-19.2%
Light and Power - Other Than Heating and Cooling	625	\$478,976	\$463,199	\$462,272	\$525,234	2.3%	13.6%
Operational Supplies	611	\$632,906	\$660,185	\$646,336	\$479,826	-6.7%	-25.8%
Group Health Insurance	222	\$600,032	\$618,277	\$596,821	\$478,446	-5.5%	-19.8%
Public Employees Retirement Fund	214	\$342,540	\$390,510	\$427,652	\$446,078	6.8%	4.3%

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Object Name	Object	FY 2012	FY 2013	FY 2014	FY 2015	4 Year	
						Compound Annual Growth	Percent Change 2014 to 2015
Heating and Cooling for Buildings - Electricity	621	\$345,734	\$358,118	\$351,823	\$410,960	4.4%	16.8%
Insurance	520	\$282,116	\$331,565	\$390,976	\$360,663	6.3%	-7.8%
Social Security Noncertified	211	\$330,200	\$329,928	\$328,887	\$328,924	-0.1%	0.0%
Gasoline and Lubricants	613	\$306,942	\$315,251	\$325,299	\$297,075	-0.8%	-8.7%
Repairs and Maintenance Services	430	\$296,755	\$345,806	\$306,924	\$288,438	-0.7%	-6.0%
Certified Salaries	110	\$302,017	\$290,145	\$298,356	\$230,469	-6.5%	-22.8%
Water and Sewage	411	\$135,190	\$134,121	\$152,925	\$168,454	5.7%	10.2%
Heating and Cooling for Buildings - Gas	622	\$172,293	\$154,531	\$224,538	\$159,910	-1.8%	-28.8%
Equipment	730	\$19,566	\$14,954	\$26,875	\$112,917	55.0%	320.2%
Workers Compensation Insurance	225	\$156,708	\$67,591	\$107,433	\$106,369	-9.2%	-1.0%
Other Professional and Technical Services	319	\$83,411	\$88,407	\$106,258	\$87,141	1.1%	-18.0%
Telephone	531	\$158,750	\$115,198	\$110,618	\$83,684	-14.8%	-24.3%
Content	747	\$40,717	\$89,809	\$194,333	\$73,829	16.0%	-62.0%
Instructional Programs Improvement Services	312	\$8,862	\$9,288	\$10,448	\$50,536	54.5%	383.7%
Other Technology Hardware	746	\$0	\$0	\$0	\$43,905	NA	NA
Other Group Insurance Authorized by Statute	224	\$49,250	\$45,660	\$41,408	\$35,079	-8.1%	-15.3%
Removal of Refuse and Garbage	412	\$27,013	\$24,143	\$27,415	\$30,092	2.7%	9.8%
Tires and Repairs	612	\$29,025	\$19,079	\$27,684	\$27,632	-1.2%	-0.2%
Board of Education Services	318	\$36,605	\$37,302	\$45,217	\$22,738	-11.2%	-49.7%
Computer Hardware	741	\$1,425	\$19,890	\$227,053	\$20,537	94.8%	-91.0%
Severance/Early Retirement Pay	213	\$56,566	\$53,462	\$53,123	\$17,709	-25.2%	-66.7%
Social Security Certified	212	\$21,879	\$21,336	\$21,937	\$15,132	-8.8%	-31.0%
Board Member Compensation	115	\$10,000	\$5,000	\$10,000	\$15,000	10.7%	50.0%
Travel	580	\$5,377	\$6,606	\$6,241	\$11,539	21.0%	84.9%
Heating and Cooling for Buildings - Fuel Oil	623	\$20,911	\$21,614	\$23,715	\$10,874	-15.1%	-54.1%
Teacher Retirement Fund, After 7-1-95	216	\$9,435	\$9,562	\$7,071	\$9,532	0.3%	34.8%
Other Supplies and Materials	615, 660 - 689	\$4,275	\$6,764	\$3,688	\$9,331	21.5%	153.0%
Group Life Insurance	221	\$10,527	\$10,152	\$8,158	\$7,036	-9.6%	-13.7%
Postage and Postage Machine Rental	532	\$5,729	\$11,715	\$12,170	\$6,308	2.4%	-48.2%
Dues and Fees	810	\$26,329	\$5,380	\$6,068	\$6,289	-30.1%	3.6%
Rentals	440	\$10,754	\$11,173	\$10,447	\$6,157	-13.0%	-41.1%
Teacher Retirement Fund, Prior to 7-1-95	215	\$7,532	\$7,001	\$6,041	\$3,813	-15.7%	-36.9%
Advertising	540	\$3,067	\$1,078	\$4,757	\$3,420	2.8%	-28.1%
Unemployment Insurance	230	\$4,581	\$8,334	\$7,134	\$3,240	-8.3%	-54.6%
Miscellaneous Objects	876 - 899	\$1,611,289	\$1,959,281	\$567,751	\$3,005	-79.2%	-99.5%
Official Bond Premiums	525	\$219	\$222	\$475	\$2,050	74.9%	331.6%
Group Accident Insurance	223	\$753	\$682	\$629	\$545	-7.8%	-13.4%
Telecommunications Equipment	745	\$0	\$0	\$2,231	\$0	NA	-100.0%
Gas - Other than heating and Cooling	626	\$2,088	\$0	\$0	\$0	-100.0%	NA
Wireless Equipment	743	\$0	\$26,459	\$23,541	\$0	NA	-100.0%

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Object Name	Object	FY 2012	FY 2013	FY 2014	FY 2015	4 Year Compound Annual Growth	Percent Change 2014 to 2015
Statistical Services	317	\$0	\$6,400	\$0	\$0	NA	NA
Overhead and Operational Total		\$13,282,108	\$13,542,815	\$13,279,059	\$12,015,427	-2.5%	-9.5%
Non Operational							
Redemption of Principal	831	\$1,689,538	\$2,072,538	\$2,097,500	\$2,149,500	6.2%	2.5%
Rentals	440	\$665,456	\$514,086	\$678,377	\$574,590	-3.6%	-15.3%
Construction Services	450	\$2,463,579	\$1,257,101	\$637,896	\$435,964	-35.1%	-31.7%
Equipment	730	\$673,801	\$673,608	\$490,005	\$418,292	-11.2%	-14.6%
Certified Salaries	110	\$171,364	\$184,169	\$170,565	\$185,653	2.0%	8.8%
Other Professional and Technical Services	319	\$57,735	\$14,385	\$66,270	\$151,434	27.3%	128.5%
Non - Certified Salaries	120	\$146,482	\$142,118	\$150,886	\$139,730	-1.2%	-7.4%
Interest	832	\$298,412	\$203,873	\$179,033	\$130,505	-18.7%	-27.1%
Miscellaneous Objects	876 - 899	\$28,136	\$26,200	\$11,497	\$37,454	7.4%	225.8%
Instruction Services	311	\$32,247	\$27,062	\$28,581	\$25,352	-5.8%	-11.3%
Social Security Certified	212	\$12,927	\$13,743	\$12,877	\$13,945	1.9%	8.3%
Teacher Retirement Fund, After 7-1-95	216	\$8,946	\$10,111	\$9,070	\$10,578	4.3%	16.6%
Social Security Noncertified	211	\$11,009	\$10,816	\$11,377	\$10,559	-1.0%	-7.2%
Teacher Retirement Fund, Prior to 7-1-95	215	\$4,891	\$5,373	\$5,005	\$5,447	2.7%	8.8%
Operational Supplies	611	\$3,913	\$3,337	\$2,801	\$2,007	-15.4%	-28.4%
Public Employees Retirement Fund	214	\$763	\$1,374	\$2,499	\$1,469	17.8%	-41.2%
Workers Compensation Insurance	225	\$0	\$0	\$0	\$1,370	NA	NA
Computer Hardware	741	\$499	\$0	\$149	\$963	17.9%	546.2%
Postage and Postage Machine Rental	532	\$0	\$464	\$587	\$872	NA	48.5%
Travel	580	\$503	\$431	\$382	\$512	0.5%	34.2%
Improvements Other Than Buildings	715	\$0	\$75,640	\$0	\$0	NA	NA
Non Operational Total		\$6,270,200	\$5,236,428	\$4,555,356	\$4,296,194	-9.0%	-5.7%
Grand Total		\$51,385,601	\$50,587,939	\$49,615,938	\$46,108,275	-2.7%	-7.1%